

Student Based Budgeting - Budget Allocations

School Name: Melwood ES	School Code: MELWO	School Year: 2020
Cost Center: 01504	Principal: Dalton, Andrew M.	
School Type: Elementary School	Instructional Director: Greene, Denise C	

SBB Formula

Type	School-Level Student Weights	Foundation	Students Receiving Weights	Total
Base	0.953	\$3,120	458	\$1,361,438
Performance	0.520	\$3,120	195	\$319,061
ESOL	0.360	\$3,120	79	\$87,320
Kindergarten	0.160	\$3,120	66	\$33,789
Grade 1 - 3	0.080	\$3,120	226	\$59,031
			Total SBB Dollars	\$1,860,639
			PP SBB Dollars	\$4,063

Locked Resources

Title I*	\$0
Locked Operating Supplies - Special Ed	\$210
Locked Operating Supplies - Others	\$1,050
No Specialty Program**	0

* Title I budget is separate from SBB and should be budgeted on Title I page.

** Specialty program discretionary dollars should be budgeted on Discretionary page.

Final SBB Dollars

PP 2019 SBB \$	PP 2020 SBB \$	PP Difference 2019 & 2020	% Change
\$3,921	\$4,063	142	3.62

Enrollment Projection and History

Fiscal Year	PreK	K	01	02	03	04	05	06	07	08	09	10	11	12	Enroll Type	Total
2020	0	66	76	64	86	86	80	0	0	0	0	0	0	0	Projected	458
2019	0	70	61	84	78	80	81	0	0	0	0	0	0	0	Actual	454
2018	0	70	73	69	76	83	81	0	0	0	0	0	0	0	Actual	452
2017	0	70	67	75	74	80	84	0	0	0	0	0	0	0	Actual	450
2016	0	61	74	76	69	85	74	0	0	0	0	0	0	0	Actual	439